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|-----------------|-------------------------|
| Resolution No.: | <u>16-1245</u>          |
| Introduced:     | <u>January 12, 2010</u> |
| Adopted:        | <u>February 2, 2010</u> |

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: Council President at the Request of the County Executive

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**SUBJECT:** Amendment #8-A10-MCG-3 to the FY09-14 Capital Improvements Program  
Montgomery County Government  
Montgomery County Fire and Rescue Service  
Travilah Fire Station (No.450504)

**Background**

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. This amendment request is a result of a proposal to change the Travilah Fire Station site from 9710 Great Seneca Highway to the county-owned site located at the northwest intersection of Darnestown and Shady Grove Road. The new location is in accordance with the Gaithersburg West Master Plan and provides more adequate space for the new station. Based on Montgomery County Fire and Rescue Service's (MCFRS) anticipated needs, the project's scope also changed from adding two bays at the Public Safety Training Academy to a stand-alone four bay station.

4. The County Executive recommends updating the text, expenditure, and funding schedule for the Travilah Fire Station project (#450504) to include the new site of the Travilah Fire Station at the northwest intersection of Darnestown and Shady Grove Roads, and the new project scope as a four bay stand-alone station, as reflected in the attached Project Description Form.
5. Notice of public hearing was given and a public hearing was held.

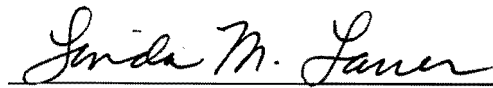
**Action**

The County Council for Montgomery County, Maryland, approves the following action:

An amendment to the FY09-14 Capital Improvements Program is approved as follows:

Updating the text, expenditure, and funding schedule for the Travilah Fire Station project (#450504) to include the new site of the Travilah Fire Station at the northwest intersection of Darnestown and Shady Grove Roads, and the new project scope as a four bay stand-alone station, as reflected in the attached Project Description Form.

This is a correct copy of Council action.

  
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Linda M. Lauer, Clerk of the Council

## Travilah Fire Station -- No. 450504

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Fire/Rescue Service  
General Services  
Potomac-Travilah

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

December 11, 2009  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

| Cost Element                      | Total        | Thru<br>FY08 | Rem.<br>FY08 | Total<br>6 Years | FY09     | FY10       | FY11         | FY12         | FY13     | FY14     | Beyond<br>6 Years |
|-----------------------------------|--------------|--------------|--------------|------------------|----------|------------|--------------|--------------|----------|----------|-------------------|
| Planning, Design, and Supervision | 1,983        | 100          | 18           | 1,865            | 0        | 787        | 623          | 455          | 0        | 0        | 0                 |
| Land                              | 0            | 0            | 0            | 0                | 0        | 0          | 0            | 0            | 0        | 0        | 0                 |
| Site Improvements and Utilities   | 1,015        | 0            | 0            | 1,015            | 0        | 0          | 318          | 697          | 0        | 0        | 0                 |
| Construction                      | 2,185        | 0            | 0            | 2,185            | 0        | 0          | 162          | 2,023        | 0        | 0        | 0                 |
| Other                             | 706          | 0            | 0            | 706              | 0        | 0          | 706          | 0            | 0        | 0        | 0                 |
| <b>Total</b>                      | <b>5,889</b> | <b>100</b>   | <b>18</b>    | <b>5,771</b>     | <b>0</b> | <b>787</b> | <b>1,809</b> | <b>3,175</b> | <b>0</b> | <b>0</b> | <b>0</b>          |

## FUNDING SCHEDULE (\$000)

|                   |              |            |           |              |          |            |              |              |          |          |          |
|-------------------|--------------|------------|-----------|--------------|----------|------------|--------------|--------------|----------|----------|----------|
| Fire Consolidated | 706          | 0          | 0         | 706          | 0        | 0          | 706          | 0            | 0        | 0        | 0        |
| G.O. Bonds        | 5,183        | 100        | 18        | 5,065        | 0        | 787        | 1,103        | 3,175        | 0        | 0        | 0        |
| <b>Total</b>      | <b>5,889</b> | <b>100</b> | <b>18</b> | <b>5,771</b> | <b>0</b> | <b>787</b> | <b>1,809</b> | <b>3,175</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |              |          |          |          |          |              |              |
|-------------------|--|--|--|--------------|----------|----------|----------|----------|--------------|--------------|
| Maintenance       |  |  |  | 155          | 0        | 0        | 0        | 0        | 55           | 100          |
| Energy            |  |  |  | 172          | 0        | 0        | 0        | 0        | 63           | 109          |
| Program-Staff     |  |  |  | 4,258        | 0        | 0        | 0        | 0        | 1,668        | 2,590        |
| Program-Other     |  |  |  | 182          | 0        | 0        | 0        | 0        | 84           | 98           |
| <b>Net Impact</b> |  |  |  | <b>4,767</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,870</b> | <b>2,897</b> |
| Work Years        |  |  |  |              | 0.0      | 0.0      | 0.0      | 0.0      | 14.0         | 27.0         |

## DESCRIPTION

This project provides for the design and construction of a new fire-rescue station at the county-owned site located at the northwest intersection of Darnestown and Shady Grove Road and the purchase of associated apparatus. Fire/rescue apparatus to be purchased for this station includes an EMS unit and an engine.

## JUSTIFICATION

The new fire/rescue station is necessary in this area due to present and future population density and development. This growing area includes the new communities of Falls Grove and Travilah as well as existing communities in the Travilah/North Potomac area. Several major complexes and buildings in this area, including Shady Grove Adventist Hospital, Shady Grove Adventist Nursing Home, the National Lutheran Home, and the University of Maryland-Shady Grove Campus will be served by this station. The area already has a high volume of fire-rescue incidents that are expected to increase as Travilah and Falls Grove are completed and additional biotechnology facilities are constructed. Operation of this station will help the County meet Council-adopted fire-rescue response time goals as well as NFPA Standard 1710 guidelines. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the MCFRS Station Location and Resource Allocation Work Group, Phase 1 Report, "Need for Up-County Fire-Rescue Resource Enhancements," October 14, 1999. A site evaluation was performed by PSA Dewberry, Inc. in August 2009. The site evaluation was based on the Program of Requirements and took into account the Gaithersburg West Master Plan, access for fire apparatus, zoning, parking, storm water management, and other construction requirements.

## OTHER

The project location and schedule were amended in January 2010 to change the site from 9710 Great Seneca Highway to the aforementioned site. The project's scope changed from a two-bay fire station that was to be part of the Public Safety Training Academy to a stand alone, four-bay fire station at the new site. The station includes a battalion chief's suite.

## FISCAL NOTE

The project cost of \$5,889,000 includes design costs through FY12 and partial funding for site, construction, and other costs. The expenditures shown as "Other" are for the purchase of new apparatus (\$706,000). Future replacement apparatus expenditures will be funded in the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds. The estimated total project cost is ~~\$46,666,000~~ **\$16,034,000**. Final construction costs will be determined during the design development stage.

## OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND  
EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY05 | (\$000) |
| First Cost Estimate                |      |         |
| Current Scope                      | FY10 | 5,889   |
| Last FY's Cost Estimate            |      | 5,889   |
| Appropriation Request              | FY10 | 0       |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 5,889   |
| Expenditures / Encumbrances        |      | 323     |
| Unencumbered Balance               |      | 5,566   |
| Partial Closeout Thru              | FY07 | 0       |
| New Partial Closeout               | FY08 | 0       |
| Total Partial Closeout             |      | 0       |

## COORDINATION

Montgomery County Fire and Rescue Service  
Department of General Services  
Department of Transportation  
Department of Permitting Services  
Department of Technology Services  
Upcounty Regional Service Center  
MNCPPC  
City of Rockville

## MAP

See Map on Next Page